U. S. N. H. Yokosuka

HSO San Diego's MTF QR – 19 Jun 03

MTFQR DASHBOARD - Naval Hospital Yokosuka											
MTFQR Key to Red-Yellow-Green Color Ranges			DEPT	METRIC & DATA SOURCE	PG#	DATA AS OF	RPT PER	ACTUAL	GOAL	ACT % OF GOAL	TREND
<90%	90%-95%	96%-100%	Res	1. Total AG/SAG C+O vs. Plan	5	May 03	YTD	99%	100%	99%	POS
<90%	90%-95%	96%-100%	Res	2. Total AG/SAG Plan vs. Auth	5	May 03	YTD	91%	100%	91%	POS
<99%	99%	100%	Res	3. Pharmacy Execution	23	May 03	YTD	85%	100%	97%	NEG
0-79%	80%-95%	96%-100%	PA&E DQ	4. Data Quality Monthly Rpt (Data Quality Statement)	37	Mar 03	YTD	92%	100%	92%	No Change
Below 85%	85%-95%	>95%	H/C Ops	5. RVU per Primary Care Provided Per Day FY03 avg	40	Mar 03	Jun 03	7.7	14.7	52%	#REF!
Below 85%	85%-95%	>95%	H/C Ops	6. DHP 2: TOTAL Primary Care & Specialty Care	40	Apr 03	Jun 03	16,979	16,358	104%	#REF!
Below 85%	85%-95%	>95%	H/C Ops	7. DHP 3: Catchment Area OPV Market Share	39	Jan 03	Jun 03	N/A	73.6%	#VALUE!	#REF!
Below 85%	85%-95%	>95%	H/C Ops	8. DHP 4: Total RWPs	43	Mar 03	Jun 03	72	85	85%	#REF!
Below 85%	85%-95%	>95%	H/C Ops	9. DHP 5: Catchment Area RWP Market Share		FY02	FY03	N/A	66%	#VALUE!	#REF!
>110%	100%-110%	<100	H/C Ops	10. DHP 6: Bed days per 1000 Enrollees	46	Mar 03	Jun 03	214	195	110%	#REF!
>110%	100%-110%	<=100%	H/C Ops	11. DHP 7: Catchment Area Purchased Care Costs		Jan 03	Jun 03	N/A	73.6%	#VALUE!	#REF!
Below 85%	85%-95%	>95%	H/C Ops	12. TRICARE for Life: Outpt O&M Earnings	49	Apr 03	Jun 03	$11,424	$11,017	104%	No Change
Below 85%	85%-95%	>95%	H/C Ops	13. TRICARE for Life: Weighted Work Units	49	Apr 03	Jun 03	318	273	116%	No Change
Below 85%	85%-95%	>95%	H/C Ops	14. TRICARE for Life: Inpt O&M Earnings	48	Apr 03	Jun 03	$5,493	$9,900	55%	#REF!
Below 85%	85%-95%	>95%	H/C Ops	15. TRICARE for Life: Relative Weighted Products	48	Mar 03	Jun 03	1.1	3.5	31%	#REF!
<55%	55%-84%	>84%	POMI	16. Command A-Status Monthly Summary Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A

USNH Yokosuka

SMART Briefing Package Summary

Fiscal Year and BAPF vs. Execution Comparison by Element of Expense

		FY 03 BAPF	FY 03 Execution	$	%	Annual				FY 02 Execution	FY 03 Execution	FY 02-03 $	FY 02-03 %
BAG	Description	Oct-May	Oct-May	Variance	Variance	FY 02 Execution	FY 03 Plan	$ Variance	% Variance	Oct-May	Oct-May	Variance	Variance
IHC	In House C	$12,202	$12,438	$236	1.9%	$18,119	$17,011	-$1,108	-6.1%	$11,261	$12,438	$1,177	10.5%
PSC	Private Sec	$1,449	$1,574	$125	8.6%	$2,282	$2,133	-$149	-6.5%	$1,252	$1,574	$322	25.7%
CHS	Consolidat	$984	$923	-$61	-6.2%	$1,181	$1,450	$269	22.8%	$799	$923	$124	15.5%
IT	Information	$947	$1,204	$257	27.1%	$1,436	$1,465	$29	2.0%	$841	$1,204	$363	43.2%
E&T	Education a	$465	$678	$213	45.8%	$621	$638	$17	2.7%	$450	$678	$228	50.7%
BOS	Base OPNs/	$5,919	$5,418	-$501	-8.5%	$8,584	$6,885	-$1,699	-19.8%	$5,092	$5,418	$326	6.4%
	Total	$21,966	$22,235	$269	1.2%	$32,223	$29,582	-$2,641	-8.2%	$19,695	$22,235	$2,540	12.9%
EOE	Description												
4	Pharmacy	$4,269	$3,658	-$611	-14.3%	$5,797	$6,335	$538	9.3%	$3,821	$3,658	-$163	-4.3%
8	PCS	$126	$116	-$10	-7.9%	$186	$186	$0	0.0%	$141	$116	-$25	-17.7%
D	Purchased	$50	$40	-$10	-20.0%	$52	$51	-$1	-1.9%	$52	$40	-$12	-23.1%
E	Travel	$1,294	$1,179	-$115	-8.9%	$1,622	$1,697	$75	4.6%	$1,194	$1,179	-$15	-1.3%
J	Transporta	$33	$28	-$5	-15.2%	$31	$35	$4	12.9%	$32	$28	-$4	-12.5%
L	Transporta	$191	$151	-$40	100.0%	$204	$238	$34	16.7%	$124	$151	$27	21.8%
M	Rents/Utilit	$1,386	$1,287	-$99	-7.1%	$1,417	$1,450	$33	2.3%	$1,389	$1,287	-$102	-7.3%
N	Communic	$499	$461	-$38	-7.6%	$598	$610	$12	2.0%	$485	$461	-$24	-4.9%
P	Purchased	$401	$385	-$16	-4.0%	$383	$413	$30	7.8%	$350	$385	$35	10.0%
Q	Purchased	$7,187	$7,221	$34	0.5%	$10,948	$8,885	-$2,063	-18.8%	$6,511	$7,221	$710	10.9%
T	Consumab	$3,213	$3,572	$359	11.2%	$4,682	$4,853	$171	3.7%	$2,717	$3,572	$855	31.5%
U	Civilian Lab	$4,509	$4,211	-$298	-6.6%	$5,665	$6,641	$976	17.2%	$3,665	$4,211	$546	14.9%
V	Petroleum/	$13	$8	-$5	-38.5%	$14	$14	$0	0.0%	$13	$8	-$5	-38.5%
W	Equipment	$151	$1,435	$1,284	850.3%	$2,570	$226	-$2,344	-91.2%	$507	$1,435	$928	183.0%
Y	Printing an	$120	$114	-$6	-5.0%	$151	$153	$2	1.3%	$118	$114	-$4	-3.4%
Z	Service Tra	-$1,476	-$1,620	-$144	9.8%	-$2,098	-$2,205	-$107	5.1%	-$1,425	-$1,620	-$195	13.7%
	Total	$21,966	$22,246	$280	1.3%	$32,222	$29,582	-$2,640	-8.2%	$19,694	$22,246	$2,552	13.0%

Budget Execution & Monitoring

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SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jun 16 2003

Select AG/SAG:

+ Total AG/SAG

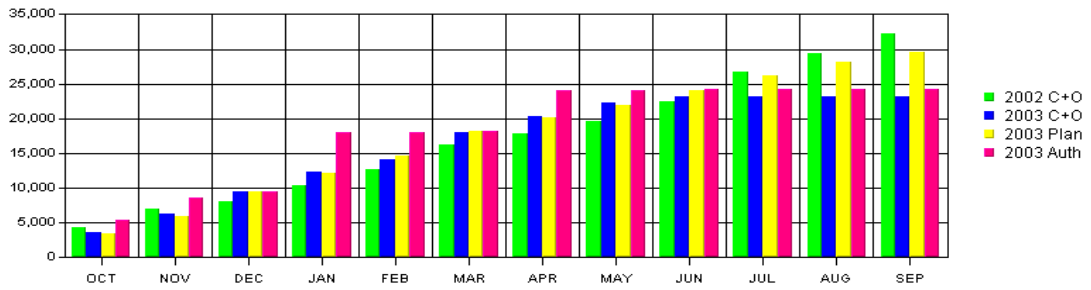
Select Activity

Overview - 0130 O & M, Defense Health Program

AG/SAG: Total AG/SAG

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	4,371	7,062	8,005	10,417	12,727	16,318	17,931	19,695	22,474	26,713	29,460	32,222
2003 C+O	3,638	6,336	9,419	12,432	14,169	18,008	20,258	22,234	23,187	23,187	23,187	23,187
2003 Plan	3,548	5,999	9,536	12,253	14,648	18,178	20,116	21,966	24,077	26,232	28,073	29,582
2003 Auth	5,342	8,646	9,536	18,065	18,065	18,178	24,077	24,096	24,271	24,271	24,271	24,271

Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
682920 NH Yokosuka	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
Total BAG	25,219,655	26,577,343	27,125,265	32,222,074	22,234,000	21,966,000	1%

Applet started

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SMART Electronic Briefing Package

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Data through:
Jun 16 2003

Select BAG/PE:
+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

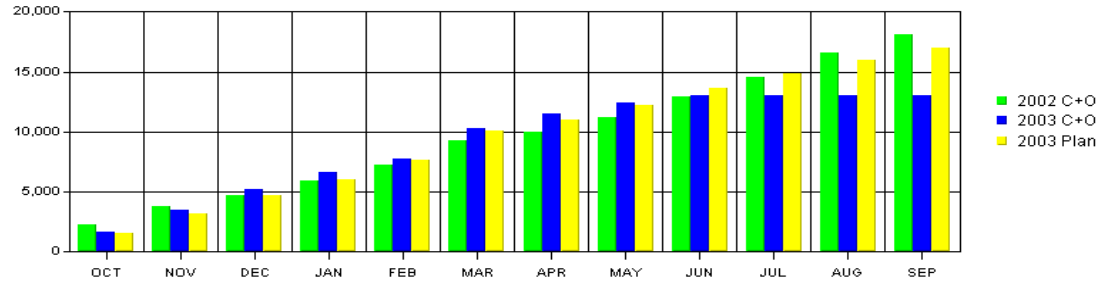
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: -->1-In House Care

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	2,269	3,832	4,674	5,965	7,245	9,323	10,045	11,261	12,959	14,606	16,610	18,119
2003 C+O	1,631	3,519	5,202	6,658	7,796	10,310	11,505	12,438	13,049	13,049	13,049	13,049
2003 Plan	1,528	3,232	4,719	6,027	7,684	10,077	11,038	12,202	13,635	14,868	16,003	17,011

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
682920 NH Yokosuka	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
1-In House Care	16,578,573	16,090,066	17,361,665	18,119,107	12,438,000	12,202,000	2%

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SMART Electronic Briefing Package

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Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med Ctrs-C
  - 807900-Defense Med Ctrs-C
  - 807715-Dental Care Acts-C
  - 807915-Dental Care Acts-O
  - 807701-Pharmaceuticals-C
  - 807901-Pharmaceuticals-O
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

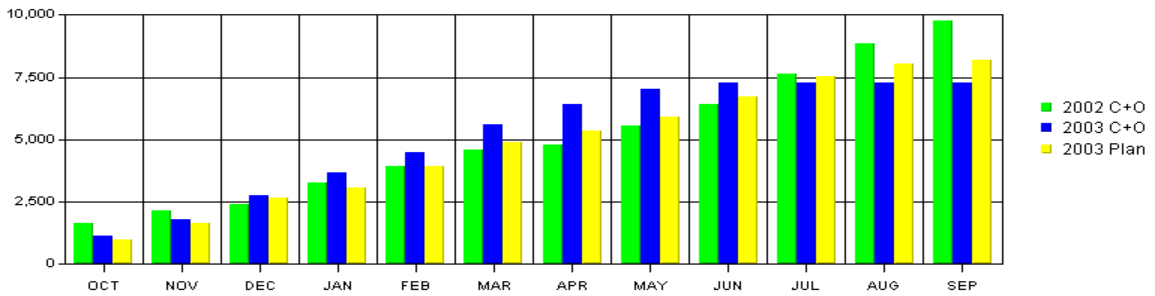
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807900-Defense Med Ctrs - OCONUS

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	1,634	2,159	2,430	3,294	3,936	4,603	4,797	5,573	6,413	7,643	8,837	9,754
2003 C+O	1,163	1,797	2,773	3,686	4,505	5,629	6,445	7,039	7,265	7,265	7,265	7,265
2003 Plan	987	1,634	2,645	3,061	3,923	4,885	5,335	5,934	6,732	7,513	8,037	8,210

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
807900-Defense Med Ctrs - OCONUS	14,312,301	13,737,896	9,905,523	9,753,988	7,039,000	5,934,000	19%

Applet started

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Select BAG/PE:

- 1-In House Care
  - 807700-Defense Med Ctrs-C
  - 807900-Defense Med Ctrs-C
  - 807715-Dental Care Acts-CO
  - 807915-Dental Care Acts-OC
  - 807701-Pharmaceuticals-CO
  - 807901-Pharmaceuticals-OC
- 2-Private Sector
- 3-Cons Health
- 4-Info Mgmt
- 5-Mgmt Activities
- 6-Ed and Training
- 7-Base Ops/Comm

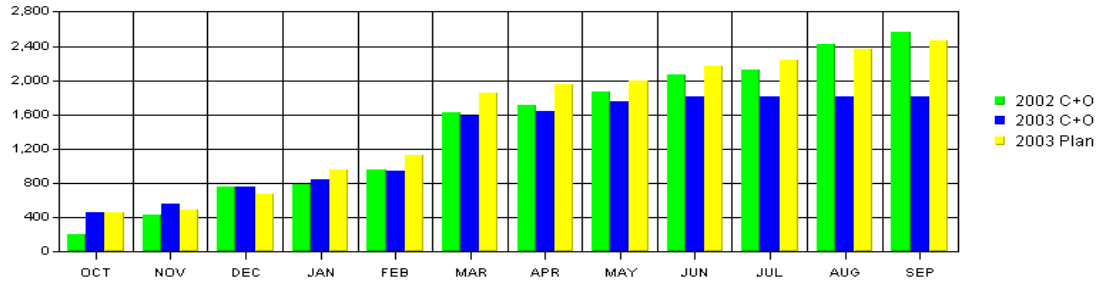
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807915-Dental Care Activities - OCONUS

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	202	430	767	791	956	1,626	1,715	1,867	2,067	2,127	2,425	2,568
2003 C+O	467	556	757	840	942	1,586	1,643	1,751	1,818	1,818	1,818	1,818
2003 Plan	462	492	670	956	1,125	1,859	1,958	1,999	2,172	2,237	2,365	2,466

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	\s FY 03
682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
807915-Dental Care Activities - OCONUS	2,266,272	2,352,170	2,904,172	2,568,306	1,751,000	1,999,000	-12%

Select Bag In House Care

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Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med Ctrs-C
  - 807900-Defense Med Ctrs-C
  - 807715-Dental Care Acts-C
  - 807915-Dental Care Acts-O
  - 807701-Pharmaceuticals-C
  - 807901-Pharmaceuticals-O
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

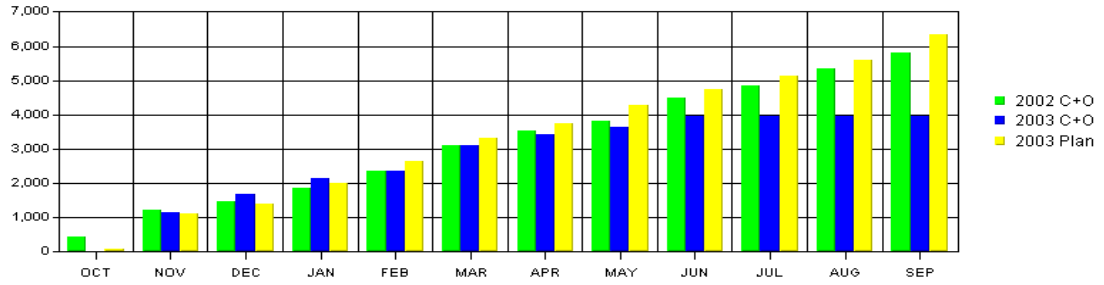
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807901-Pharmaceuticals - OCONUS

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	434	1,243	1,477	1,881	2,353	3,094	3,533	3,821	4,479	4,836	5,348	5,797
2003 C+O	N/A	1,166	1,672	2,133	2,349	3,094	3,417	3,648	3,966	3,966	3,966	3,966
2003 Plan	79	1,106	1,404	2,010	2,636	3,333	3,745	4,269	4,731	5,118	5,601	6,335

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
807901-Pharmaceuticals - OCONUS	N/A	N/A	4,551,970	5,796,813	3,648,000	4,269,000	-15%

Select Bag In House Care

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Data through:
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Select BAG/PE:
+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

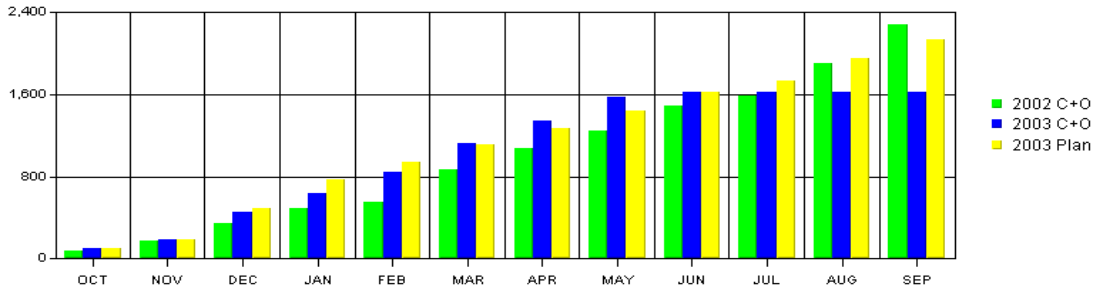
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 2-Private Sector Care

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	77	173	353	498	559	876	1,074	1,252	1,494	1,594	1,907	2,282
2003 C+O	106	184	460	645	849	1,131	1,345	1,574	1,622	1,622	1,622	1,622
2003 Plan	106	185	491	771	940	1,112	1,271	1,449	1,630	1,741	1,950	2,133

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	FY99 Certified Commitments+	FY00 Certified Commitments+	FY01 Certified Commitments+	FY02 Certified Commitments+	FY03 incl May daily Commitments+	FY 03 Plan	% Change FY-03 vs FY 03
2-Private Sector Care	619,370	2,290,834	2,346,695	2,281,583	1,574,000	1,449,000	9%

Done

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SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jun 16 2003

Select BAG/PE:
+ 1-In House Care
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceuticals-Pu
  - 807713-Purch Care
  - 807723-Managed Care Supp
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

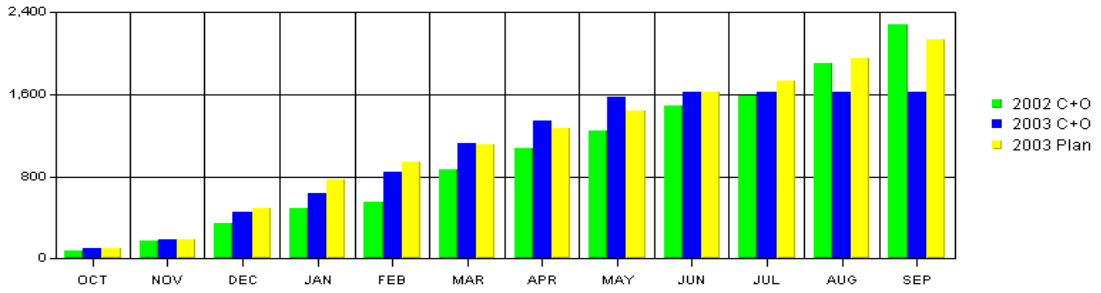
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807713-Purchased Health Care

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	77	173	353	498	559	876	1,074	1,252	1,494	1,594	1,907	2,282
2003 C+O	106	184	460	645	849	1,131	1,345	1,574	1,622	1,622	1,622	1,622
2003 Plan	106	185	491	771	940	1,112	1,271	1,449	1,630	1,741	1,950	2,133

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
807713-Purchased Health Care	619,370	2,290,834	2,346,695	2,281,583	1,574,000	1,449,000	9%

Select Bag Prv Sector Care

Internet

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Data through:
Jun 16 2003

Select BAG/PE:
+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

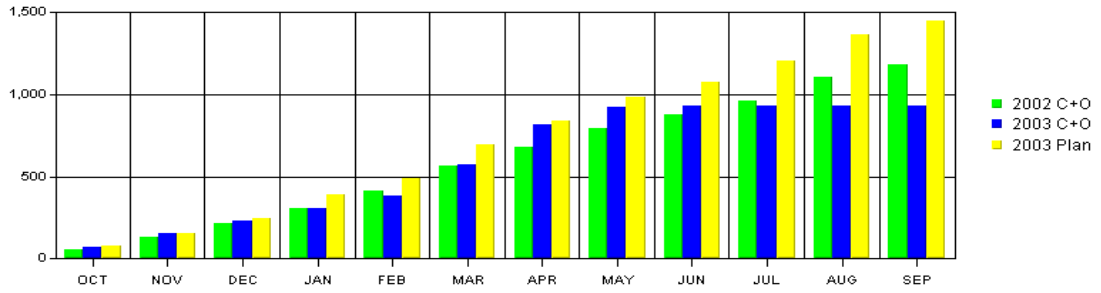
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 3-Consolidated Health Support

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	61	137	214	308	412	569	678	799	883	966	1,106	1,181
2003 C+O	76	154	229	306	382	572	821	923	930	930	930	930
2003 Plan	79	153	248	391	492	697	839	984	1,074	1,205	1,366	1,450

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
3-Consolidated Health Support	1,037,331	1,285,329	1,011,027	1,180,557	923,000	984,000	-6%

Done

Internet

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SMART Electronic Briefing Package

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Data through:
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Select BAG/PE:
+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
  - 807714-Oth Health Acts
  - 807705-Mil Public Hlth/Occu
  - 807724-Mil Unique-Oth Med
  - 808716-Oth Personnel Acts
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

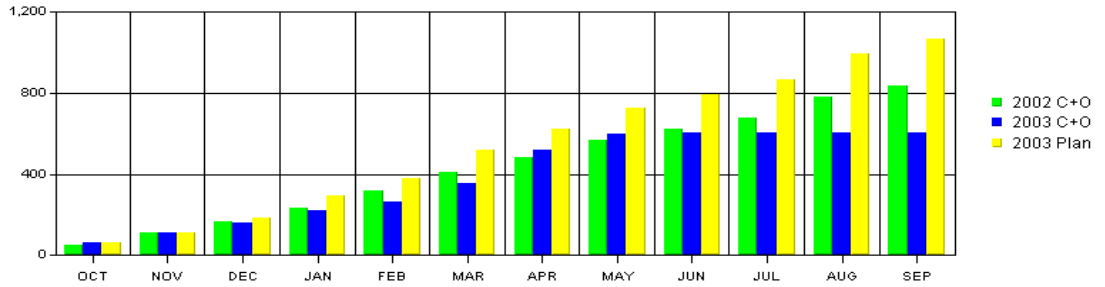
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807705-Military Public Hlth/Occupational Health

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	49	115	170	234	318	412	487	567	625	681	785	839
2003 C+O	61	112	164	223	267	355	523	602	603	603	603	603
2003 Plan	65	112	186	298	380	521	626	729	794	871	998	1,068

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
807705-Military Public Hlth/Occupational Health	739,240	929,100	725,031	838,632	602,000	729,000	-17%

Select Bag Education and Training

Internet

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SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jun 16 2003

Select BAG/PE:
+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
  - 807714-Oth Health Acts
  - 807705-Mil Public Hlth/Occu
  - 807724-Mil Unique-Oth Med-
  - 808716-Oth Personnel Acts
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

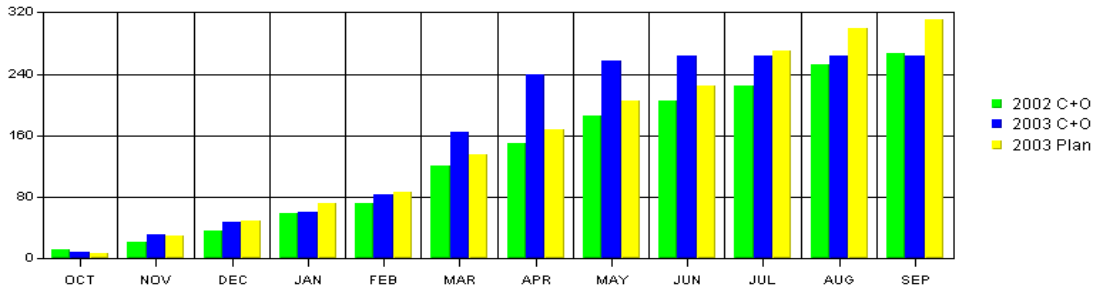
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807724-Mil Unique - Other Medical - Health Care

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	12	21	36	59	73	120	150	186	206	225	253	267
2003 C+O	9	31	48	61	84	164	240	258	263	263	263	263
2003 Plan	8	30	50	73	87	136	168	205	225	271	299	311

Back | Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
807724-Mil Unique - Other Medical - Health Care	243,113	329,238	261,256	267,324	258,000	205,000	26%

Select Bag Consolidated Health Support

Internet

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Select BAG/PE:
+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

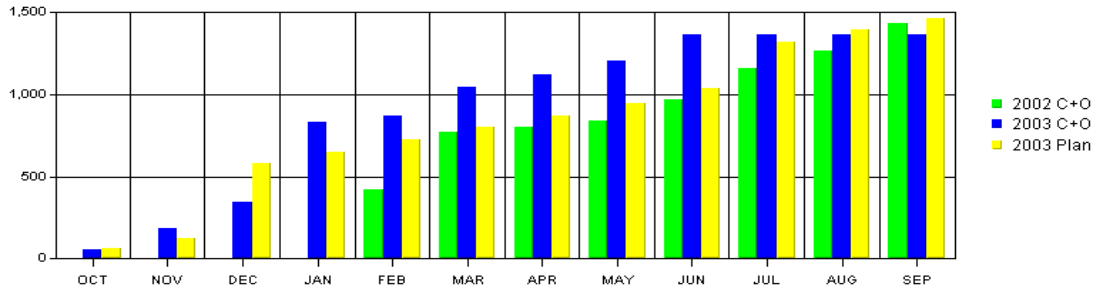
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 4-Information Management

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	N/A	424	776	806	841	971	1,159	1,267	1,436
2003 C+O	59	187	349	831	873	1,048	1,123	1,204	1,368	1,368	1,368	1,368
2003 Plan	62	124	581	653	724	802	873	947	1,036	1,323	1,396	1,465

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
4-Information Management	N/A	N/A	N/A	1,436,241	1,204,000	947,000	27%

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Select BAG/PE:
+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
  - 807781-Svc Med Info Mgmt/I
  - 807793-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

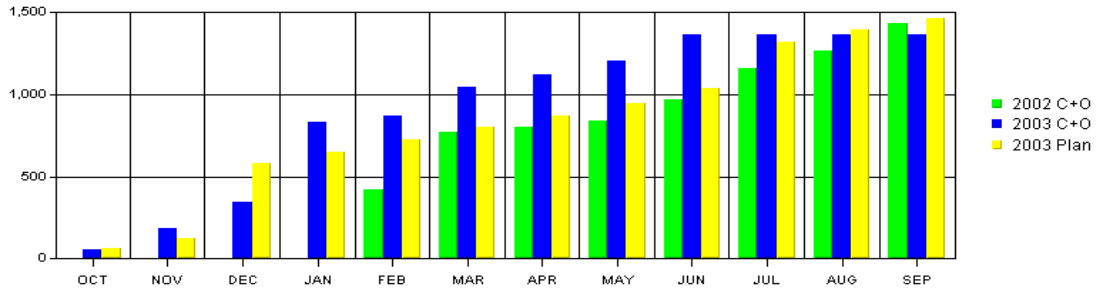
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807781-Service Medical IM/IT - Health Care

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	N/A	424	776	806	841	971	1,159	1,267	1,436
2003 C+O	59	187	349	831	873	1,048	1,123	1,204	1,368	1,368	1,368	1,368
2003 Plan	62	124	581	653	724	802	873	947	1,036	1,323	1,396	1,465

Back Next

	FY99	FY00	FY01	FY02	FY03	
	Certified	Certified	Certified	Certified	incl May daily	
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May
807781-Service Medical IM/IT - Health Care	N/A	N/A	N/A	1,436,241	1,204,000	947,000

Select Bag Information Management

Internet

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Select BAG/PE:
+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

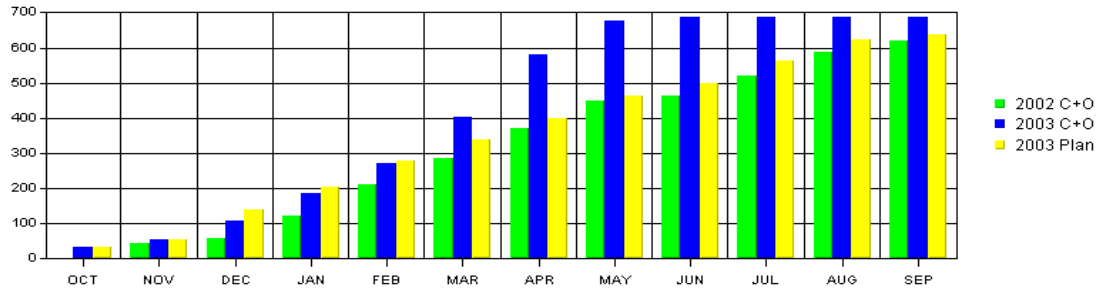
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 6-Education and Training

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	2	44	58	123	212	285	370	450	465	520	588	621
2003 C+O	34	57	108	186	270	404	580	678	687	687	687	687
2003 Plan	34	56	142	205	279	338	398	465	498	564	624	638

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
6-Education and Training	718,513	681,220	569,220	621,029	678,000	465,000	46%

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Select BAG/PE:
+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
  - 806722-Hlth Care Precom P
  - 806761-Ed and Training-Hlth
+ 7-Base Ops/Comm

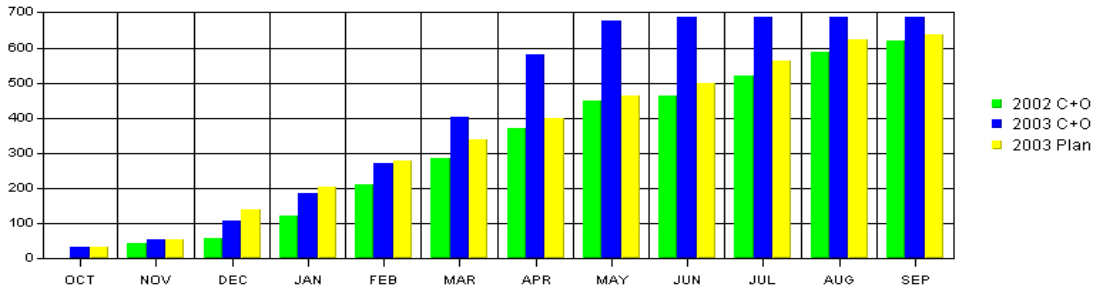
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 806761-Education and Training - Health Care

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	2	44	58	123	212	285	370	450	465	520	588	621
2003 C+O	34	57	108	186	270	404	580	678	687	687	687	687
2003 Plan	34	56	142	205	279	338	398	465	498	564	624	638

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
806761-Education and Training - Health Care	718,513	681,220	569,220	621,029	678,000	465,000	46%

Select Bag Education and Training

Internet

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SMART Electronic Briefing Package

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Data through:
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Select BAG/PE:
+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

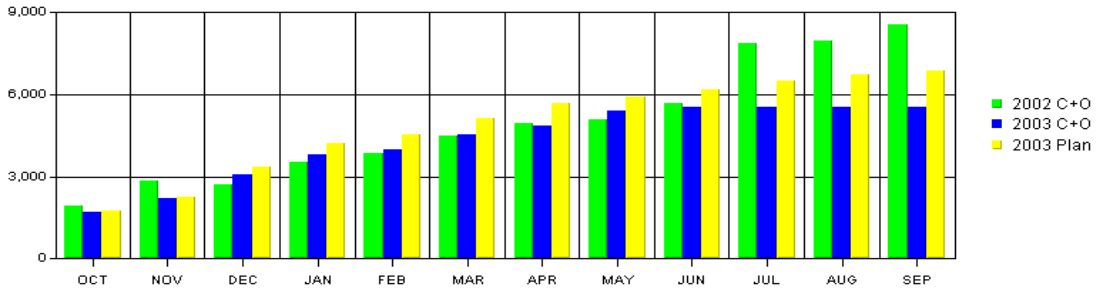
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 7-Base Ops/Communications

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	1,962	2,877	2,705	3,522	3,874	4,490	4,958	5,092	5,703	7,868	7,983	8,584
2003 C+O	1,733	2,236	3,071	3,807	3,998	4,544	4,884	5,418	5,531	5,531	5,531	5,531
2003 Plan	1,739	2,249	3,355	4,206	4,529	5,152	5,697	5,919	6,204	6,531	6,734	6,885

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
7-Base Ops/Communications	6,265,868	6,229,894	5,836,658	8,583,557	5,418,000	5,919,000	-8%

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Data through:
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Select BAG/PE:

+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm
  - 806276-Facility Restor & Mo
  - 806376-Facility Restor & Mo
  - 806278-Facility Sustainment
  - 806378-Facility Sustainment
  - 807776-Minor Construct-CO
  - 807976-Minor Construct-OC
  - 807778-Maint Repair-CONU
  - 807978-Maint Repair-OCON
  - 807795-Base Comm-CONU
  - 807995-Base Comm-OCON
  - 807796-Base Ops-CONUS-
  - 807996-Base Ops-OCONUS
  - 807753-Envir Conserv
  - 807754-Pollution Prevention
  - 807756-Envir Compliance-H
  - 807790-Visual Info Acts-Hlth
  - 807779-Real Prop Svcs-CO
  - 807979-Real Prop Svcs-OC

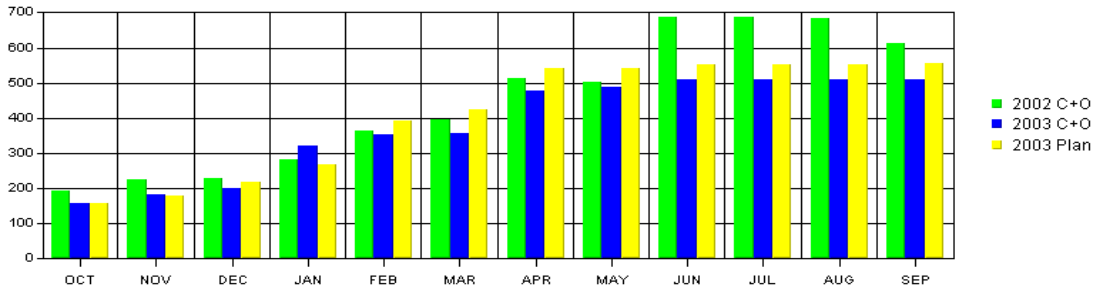
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807995-Base Communications - OCONUS - Health Car

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	193	227	229	284	363	395	512	503	687	687	684	614
2003 C+O	157	182	200	321	354	357	478	488	508	508	508	508
2003 Plan	157	179	219	268	392	425	542	542	552	554	554	555

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
807995-Base Communications - OCONUS - Health Care	750,618	821,736	805,511	613,808	488,000	542,000	-10%

Select Bag Base Ops/Communications

Internet

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SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jun 16 2003

Select BAG/PE:

+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm
  - 806276-Facility Restor & Mo
  - 806376-Facility Restor & Mo
  - 806278-Facility Sustainment
  - 806378-Facility Sustainment
  - 807776-Minor Construct-CO
  - 807976-Minor Construct-OC
  - 807778-Maint Repair-CONU
  - 807978-Maint Repair-OCON
  - 807795-Base Comm-CONU
  - 807995-Base Comm-OCON
  - 807796-Base Ops-CONUS-
  - 807996-Base Ops-OCONUS
  - 807753-Envir Conserv
  - 807754-Pollution Prevention
  - 807756-Envir Compliance-H
  - 807790-Visual Info Acts-Hlth
  - 807779-Real Prop Svcs-CO
  - 807979-Real Prop Svcs-OC

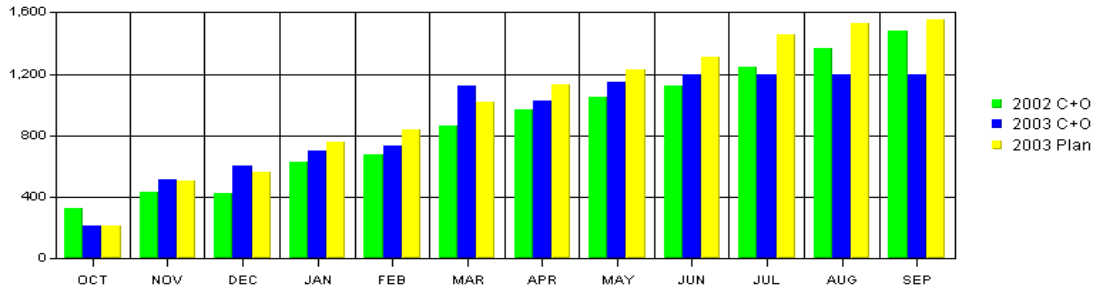
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807996-Base Operations - OCONUS - Health Care

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	326	434	430	628	681	861	970	1,050	1,126	1,247	1,365	1,482
2003 C+O	213	513	606	699	735	1,126	1,027	1,150	1,196	1,196	1,196	1,196
2003 Plan	216	511	568	762	839	1,022	1,133	1,227	1,315	1,456	1,534	1,554

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
807996-Base Operations - OCONUS - Health Care	1,444,333	1,350,378	1,033,662	1,482,496	1,150,000	1,227,000	-6%

javascript: var sBag='807996'; setBagPE()

Internet

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SMART Electronic Briefing Package

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Select BAG/PE:

+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm
  - 806276-Facility Restor & Mo
  - 806376-Facility Restor & Mo
  - 806278-Facility Sustainment
  - 806378-Facility Sustainment
  - 807776-Minor Construct-CO
  - 807976-Minor Construct-OC
  - 807778-Maint Repair-CONU
  - 807978-Maint Repair-OCON
  - 807795-Base Comm-CONU
  - 807995-Base Comm-OCON
  - 807796-Base Ops-CONUS-
  - 807996-Base Ops-OCONUS
  - 807753-Envir Conserv
  - 807754-Pollution Prevention
  - 807756-Envir Compliance-H
  - 807790-Visual Info Acts-Hlth
  - 807779-Real Prop Svcs-CO
  - 807979-Real Prop Svcs-OC

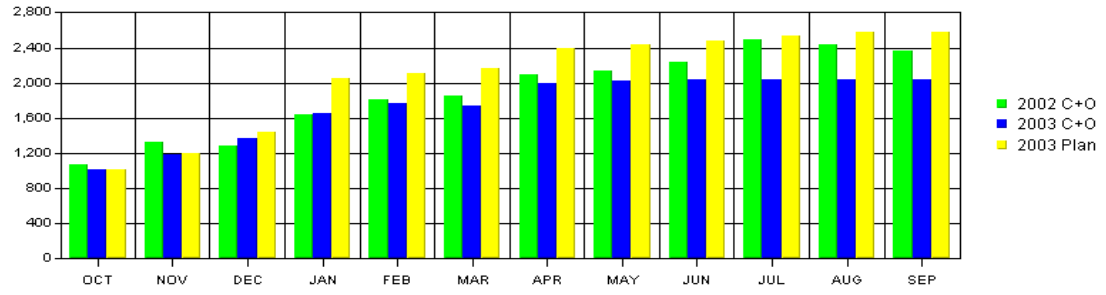
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807979-Real Prop Svcs - OCONUS - Health Care

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	1,075	1,326	1,284	1,644	1,812	1,861	2,095	2,134	2,237	2,492	2,444	2,362
2003 C+O	1,012	1,184	1,367	1,656	1,774	1,745	2,001	2,030	2,034	2,034	2,034	2,034
2003 Plan	1,015	1,204	1,439	2,047	2,112	2,173	2,398	2,444	2,478	2,544	2,580	2,581

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
807979-Real Prop Svcs - OCONUS - Health Care	1712915	1594043	1879724	2361911	2030000	2444000	-17%

Select Bag Base Ops/Communications

Internet

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SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jun 16 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel

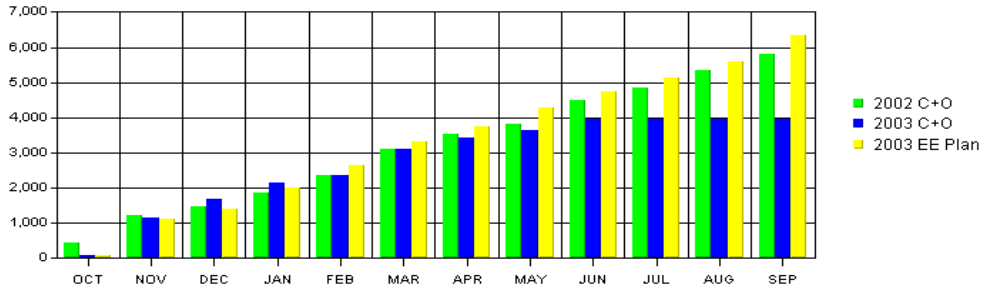
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other

T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: 4-Pharmaceutical Supplies
Activity: *682920 Yokosuka NH
($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	434	1,243	1,477	1,881	2,353	3,094	3,533	3,821	4,479	4,836	5,348	5,797
2003 C+O	93	1,166	1,672	2,133	2,349	3,094	3,417	3,648	3,966	3,966	3,966	3,966
2003 EE Plan	79	1,106	1,404	2,010	2,636	3,333	3,745	4,269	4,731	5,118	5,601	6,335

Back | Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
4-Pharmaceutical Supplies	4,073,126	4,543,781	4,551,970	5,796,813	3,648,000	4,269,000	-15%

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SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 16 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

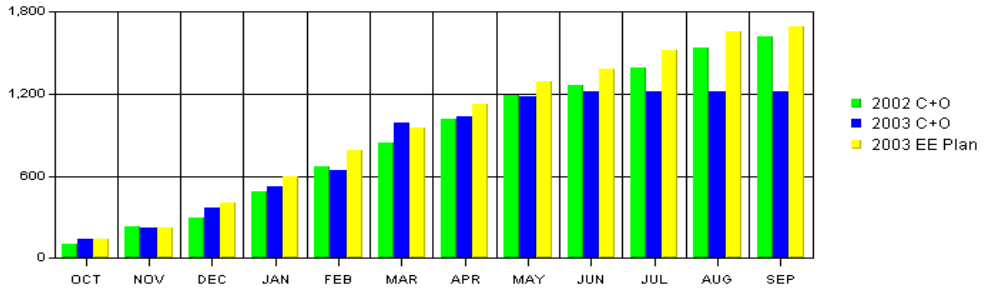
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: E-Travel

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	106	229	301	488	676	845	1,016	1,194	1,266	1,397	1,544	1,622
2003 C+O	146	225	369	529	645	992	1,041	1,179	1,219	1,219	1,219	1,219
2003 EE Plan	146	227	406	598	786	959	1,132	1,294	1,384	1,517	1,662	1,697

Back Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
E-Travel	1,499,598	1,482,417	1,323,907	1,621,610	1,179,000	1,294,000	-9%

Select Travel

Internet

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SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 16 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
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N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

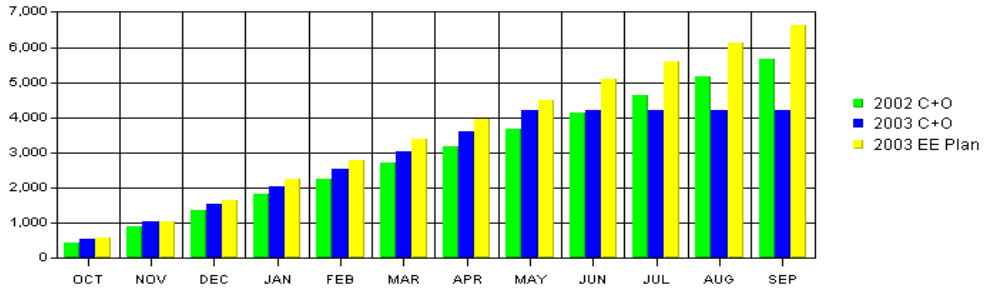
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: U-Civilian Pay

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	458	893	1,378	1,845	2,265	2,724	3,189	3,665	4,137	4,642	5,166	5,665
2003 C+O	539	1,040	1,532	2,059	2,542	3,048	3,618	4,211	4,211	4,211	4,211	4,211
2003 EE Plan	574	1,041	1,665	2,247	2,801	3,381	3,974	4,509	5,090	5,602	6,121	6,641

Back | Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
U-Civilian Pay	4,974,991	4,651,133	4,888,020	5,664,772	3,572,000	3,212,000	11%

Applet started

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SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

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Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
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N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

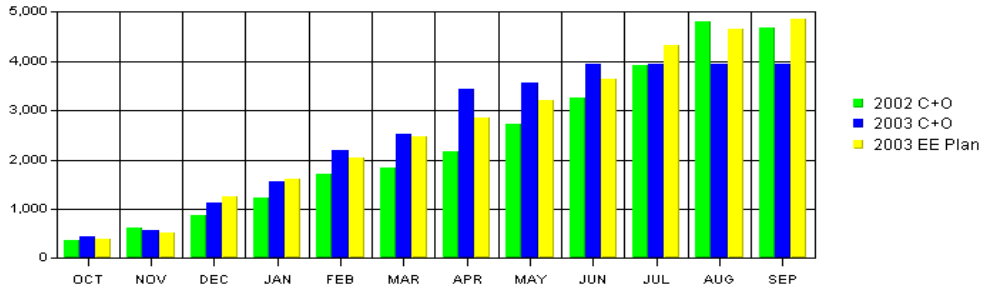
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: T-Consumable Supplies

Activity: *682920 Yokosuka NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	367	627	872	1,227	1,718	1,841	2,174	2,717	3,258	3,917	4,817	4,682
2003 C+O	433	562	1,126	1,558	2,192	2,521	3,428	3,572	3,950	3,950	3,950	3,950
2003 EE Plan	402	511	1,255	1,608	2,051	2,486	2,845	3,213	3,640	4,327	4,664	4,853

Back | Next

	FY99	FY00	FY01	FY02	FY03		% Change
	Certified	Certified	Certified	Certified	incl May daily		FY-03
	Commitments+	Commitments+	Commitments+	Commitments+	Commitments+	FY 03 Plan	vs FY 03
*682920 Yokosuka NH	Obligations	Obligations	Obligations	Obligations	Obligations	Oct-May	Certified
T-Consumable Supplies	4,783,876	4,936,851	5,498,371	4,682,329	4,211,000	4,509,000	-7%

javascript: var sEE='EE-T', eeID=EET ; setEE(); ChangeState();

Internet

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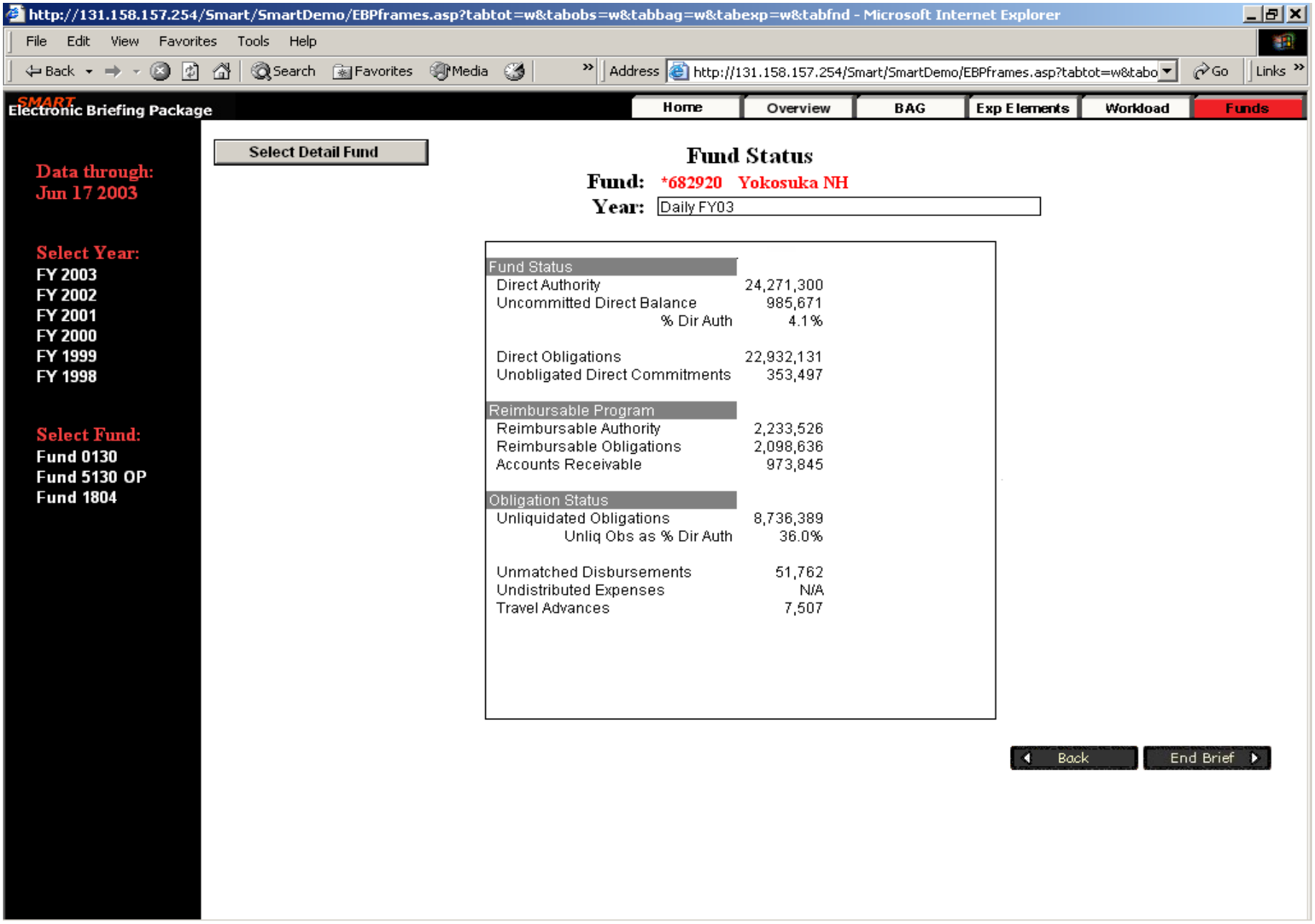
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Back Search Favorites Media Address http://131.158.157.254/Smart/SmartDemo/EBPframes.asp?tabtot=w&tabo Go Links
SMART Electronic Briefing Package
Home Overview BAG Exp Elements Workload Funds
Data through: Jun 17 2003
Select Year:
FY 2003
FY 2002
FY 2001
FY 2000
FY 1999
FY 1998
Select Fund:
Fund 0130
Fund 5130 OP
Fund 1804
Select Detail Fund
Fund Status
Fund: *682920 Yokosuka NH
Year: Daily FY03
Fund Status
Direct Authority 24,271,300
Uncommitted Direct Balance 985,671
% Dir Auth 4.1%
Direct Obligations 22,932,131
Unobligated Direct Commitments 353,497
Reimbursable Program
Reimbursable Authority 2,233,526
Reimbursable Obligations 2,098,636
Accounts Receivable 973,845
Obligation Status
Unliquidated Obligations 8,736,389
Unliq Obs as % Dir Auth 36.0%
Unmatched Disbursements 51,762
Undistributed Expenses N/A
Travel Advances 7,507
Back
End Brief

UIC: 68292		NH YOKOSUKA					
		FY98	FY99	FY00	FY01	FY02	
Direct Authority		22,389	24,625	25,974	26,911	32,167	
Direct Unliquidated Obligation		0	1	259	114	4,291	
as % of Dir. Auth		0%	0%	1%	0%	13%	
Reimbursable Authority		2,116	2,249	2,638	2,469	2,434	
Accounts Receivable		0	0	0	9	140	
as % of Reim Auth.		0%	0%	0%	0%	6%	
Unmatched Disbursement (Actual Dollars)		0	0	492.00	5,875	4,262	
As of 31 MAY 03	**Narrative**						
	FY 98	11 unliquidated	8 travel docs w/cr balances need to be posted to valid docs. Review				
			3 miscellaneous docs w/cr balances need to post to valid docs.				
	FY 99	359 unliquidated	338 interfund transactions sitting in accts payable. Validate payments.				
			4 MD docs w/cr bal need to post to valid docs. 5 travel docs w/cr bal.				
	FY 00	329 unliquidated	256 interfund transactions sitting in accts payable. 2 w/cr bal				
			8 travel docs w/cre balances post to valid docs.				
		1 UMD under 10 days					
	FY 01	687 unliquidated	342 interfund transactions sitting in accts payable. 4 travel docs 1 w/cr bal				
			134 RQ docs. 93 MS docs 2 w/cr bal.				
		5 UMDS	All interfund and under 30 days				
	FY 02	776 unliquidated	Various docs need reviewing.				
		162 UMDS	161 MS transactions. 1 WR transaction. All under 30 days				

Government Travel Card

USNH Yokosuka
17 May 2003

- Active accounts –20
- Accounts 60 days delinquent – 2
- Accounts 90 days delinquent – 0
- Percent delinquent (#Accts) – 6.7%
- Percent delinquent ($Accts) – 11.36%
- Goal – 4% or less

Source: EAGLS

Government Travel Card

NDC Far East
17 May 2003

- Active accounts – 5
- Accounts 60 days delinquent – 0
- Accounts 90 days delinquent – 0
- Percent delinquent (#Accts) – 0.0%
- Percent delinquent ($Accts) – 0.0%
- Goal – 4% or less

Source: EAGLS

Officers

		OFFICERS			
PARENT	ACTIVITY		AUTHORIZED	OFFICER	%
UIC	UIC	ACTIVITY NAME	BILLETS	ONBOARD	MANNING
3435098000	68292	NH YOKOSUKA	155	141	91%
3435098001	35276	BRMEDCLINIC ATSUGI	14	15	107%
3435098002	68111	CNFJ CAAC/NADSAP	0	0	0%
3435098003	48862	CAAC SASEBO	0	0	0%
3435098005	44364	BRMEDCLINIC MT FUJI	0	0	0%
3435098009	35275	BRMEDCLINIC IWAKUNI	22	21	95%
3435098010	32577	BR DISP KAMISEYA	0	0	0%
3435098012	49338	BRMEDCLINIC CHINHAE KOREA	1	1	100%
3435098015	49864	BRMEDCLINIC MISAWA	2	2	100%
3435098019	35274	BRMEDCLINIC SASEBO	15	15	100%

Enlisted

		ENLISTED			
PARENT	ACTIVITY		NMP	ENLISTED	%
UIC	UIC	ACTIVITY NAME	BILLETS	ONBOARD	MANNING
3435098000	68292	NH YOKOSUKA	281	277	99%
3435098001	35276	BRMEDCLINIC ATSUGI	38	41	108%
3435098002	68111	CNFJ CAAC/NADSAP	4	3	75%
3435098003	48862	CAAC SASEBO	2	1	50%
3435098005	44364	BRMEDCLINIC MT FUJI	3	3	100%
3435098009	35275	BRMEDCLINIC IWAKUNI	44	46	105%
3435098010	32577	BR DISP KAMISEYA	1	1	100%
3435098012	49338	BRMEDCLINIC CHINHAE KOREA	4	4	100%
3435098015	49864	BRMEDCLINIC MISAWA	1	0	0%
3435098019	35274	BRMEDCLINIC SASEBO	43	44	102%

Total

		TOTAL			
PARENT	ACTIVITY		OFFICER BILLETS + ENLISTED	ONBOARD	%MANNING
UIC	UIC	ACTIVITY NAME			
3435098000	68292	NH YOKOSUKA	436	418	96%
3435098001	35276	BRMEDCLINIC ATSUGI	52	56	108%
3435098002	68111	CNFJ CAAC/NADSAP	4	3	75%
3435098003	48862	CAAC SASEBO	2	1	50%
3435098005	44364	BRMEDCLINIC MT FUJI	3	3	100%
3435098009	35275	BRMEDCLINIC IWAKUNI	66	67	102%
3435098010	32577	BR DISP KAMISEYA	1	1	100%
3435098012	49338	BRMEDCLINIC CHINHAE KOREA	5	5	100%
3435098015	49864	BRMEDCLINIC MISAWA	3	2	67%
3435098019	35274	BRMEDCLINIC SASEBO	58	59	102%

Civilians

		CIVILIANS				
PARENT	ACTIVITY			AUTHORIZED	CIVILIANS	%
UIC	UIC	ACTIVITY NAME		BILLETS	ONBOARD	FILLED
3435098000	68292	NH YOKOSUKA		246	267	109%
3435098001	35276	BRMEDCLINIC ATSUGI		0	0	0%
3435098002	68111	CNFJ CAAC/NADSAP		0	0	0%
3435098003	48862	CAAC SASEBO		0	0	0%
3435098005	44364	BRMEDCLINIC MT FUJI		0	0	0%
3435098009	35275	BRMEDCLINIC IWAKUNI		0	0	0%
3435098010	32577	BR DISP KAMISEYA		0	0	0%
3435098012	49338	BRMEDCLINIC CHINHAE KOREA		0	0	0%
3435098015	49864	BRMEDCLINIC MISAWA		0	0	0%
3435098019	35274	BRMEDCLINIC SASEBO		0	0	0%

Current Issues

- Baseline ER Completed in 1994
- NMP is currently 84%
  - Positions vacant 20

  Last Study Orthopedic Department- Submitted to BUMED (May)

Data Source: Military onboard ARIS dtd 16 June 03
Civilian onboard CIVPERS dtd 16 June 03

USNH YOKOSUKA – THIRD PARTY COLLECTIONS

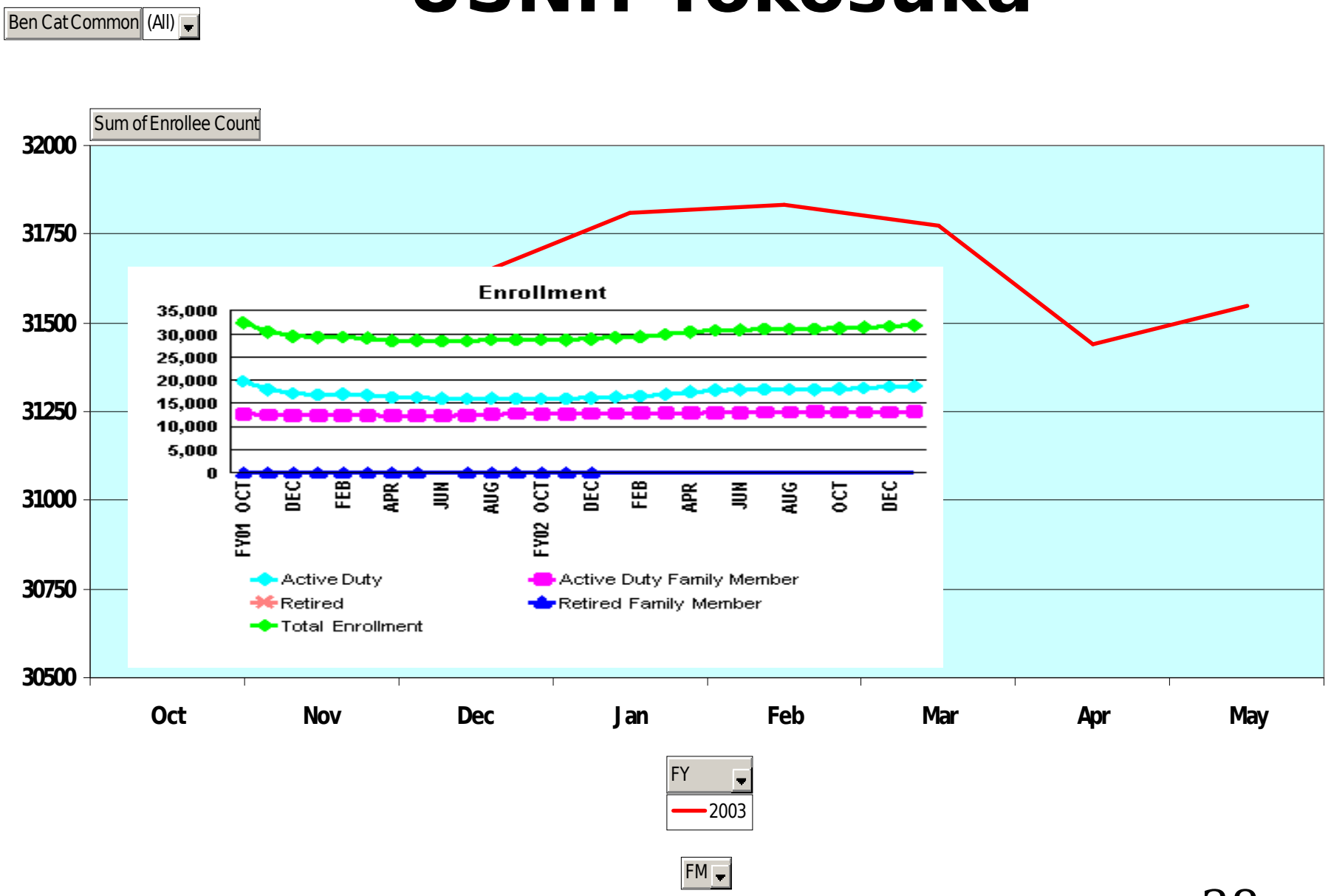
- NH Yokosuka has not reported Third Party Collections.

- This issue is being worked with the HSO POC.

- They are billing and collecting, just not reporting this fact on the UBO
  WEBSITE.

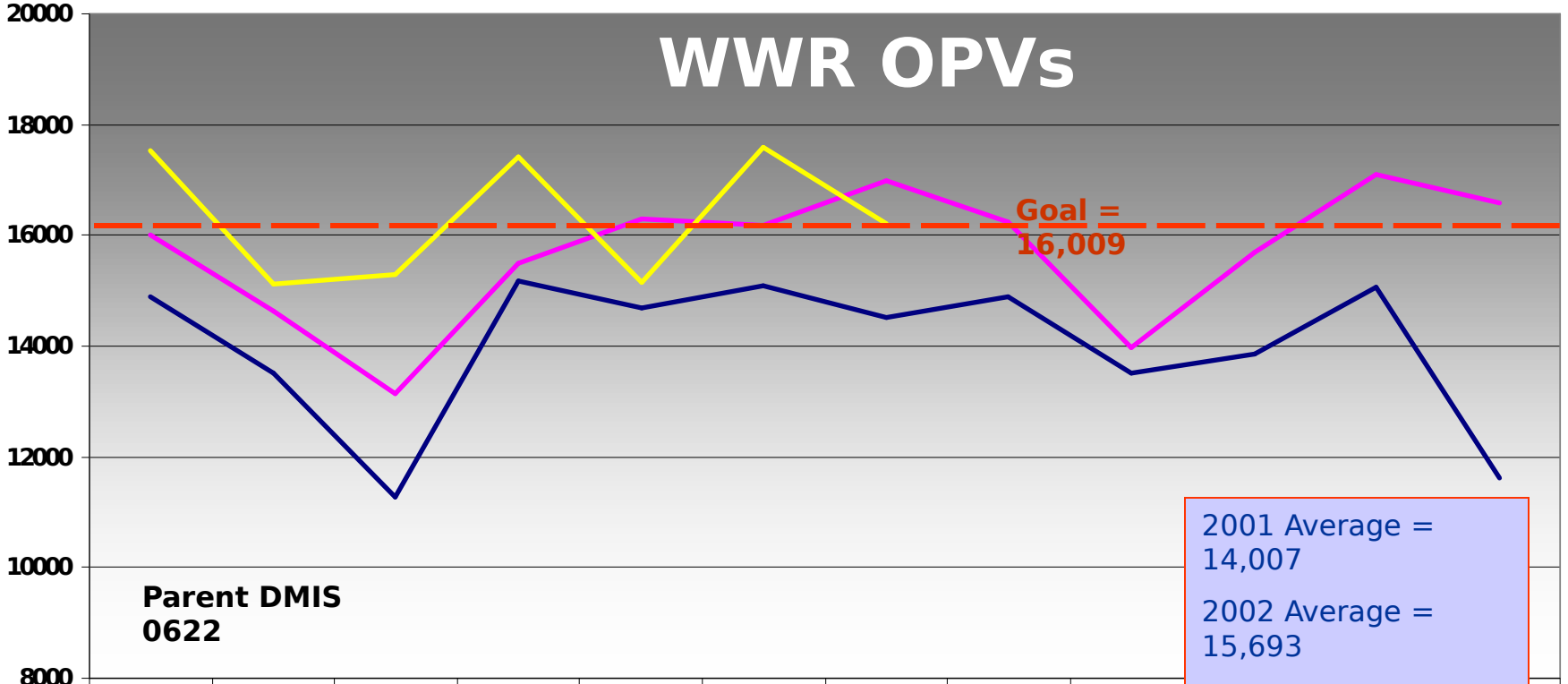
	DATA QUALITY STATEMENT FOR NH YOKOSUKA										
ITEM	STATEMENTS	Oct 02	Nov 02	Dec 02	Jan 03	Feb 03	Mar 03	Apr 03	May 03	Jun 03	Jul 03
1a	What percentage of clinics have complied with "End of Day" processing requirements, "Every clinic - Every Day?"	97.0%	97.0%	97.0%	97.0%	98.0%	75.0%				
1b	What percentage of appointments were closed in meeting your "End of Day" processing requirements, "Every appointment - Every Day?"		98.0%	100.0%	100.0%	95.0%	94.0%				
2	In accordance with TMA policy, "implementation of EAS/MEPRS Data Validation and Reconciliation," dated 21 Dec 99 and "MEPRS Early Warning and Control System," dated 28 May 02 along with the most current Service Level Guidance:										
a	Was monthly MEPRS/EAS financial reconciliation process completed?	Y	Y	N	Y	Y	Y				
b	Were monthly Inpatient and Outpatient workload reconciliation processes completed?	Y	Y	Y	Y	Y	Y				
c	Was current month's MEWACS information reviewed?		Y	Y	Y	Y	Y				
3	Compliance with TMA or Service Level guidance for timely submission of data.										
a	MEPRS/EAS	Y	Y	N	N	Y	Y				
b	SIDR/CHCS	Y	Y	Y	Y	Y	Y				
c	WWR/CHCS	Y	Y	Y	Y	Y	Y				
d	SADR/ADM	Y	Y	Y	Y	Y	Y				
4	Outcome of monthly inpatient coding audit. Inpatient Records # of records reviewed.	82.0%	52.0%	61.0%	95.0%	92.0%	100.0%				
5	Outpatient Records.										
a	Percentage of outpatient medical records on-hand or documented as checked out?	98.0%	69.0%	90.0%	9.0%	88.0%	86.0%				
b	What is the percentage of E&M codes deemed correct?	70.0%	72.0%	95.0%	71.0%	56.0%	83.0%				
c	What is the percentage of ICD-9 codes deemed correct?	95.0%	83.0%	96.0%	75.0%	78.0%	73.0%				
d	What is the percentage of CPT codes deemed correct?	95.0%	100.0%	98.0%	100.0%	100.0%	100.0%				
6	Comparison of reported workload data.										
a	#SADR encounters / #WWR visits	96.0%	97.0%	97.0%	97.0%	98.0%	96.0%				
b	#SIDR dispositions / #WWR dispositions	72.0%	100.0%	100.0%	100.0%	100.0%	101.0%				
c	#EAS visits /# WWR visits	101.4%	101.0%	0.0%	101.0%	102.0%	101.0%				
d	#EAS dispositions / #WWR dispositions	100.0%	99.0%	0.0%	99.0%	98.0%	99.0%				
7	I am aware of data quality issues identified by the DQMC Review List and when needed, have taken action to improve the data from my facility.	Y	Y	Y	Y	Y	Y				
	Monthly average	90.6%	88.0%	75.8%	90.4%	91.4%	91.6%				
	Blue: 101% and up, White: 96 - 100%, Yellow: 95 - 80%, Red: 79 - 0%										

USNH Yokosuka



Source: M2 & https://bumed.med.navy.mil/med08/metrics/frame4/Index.html

USNH Yokosuka

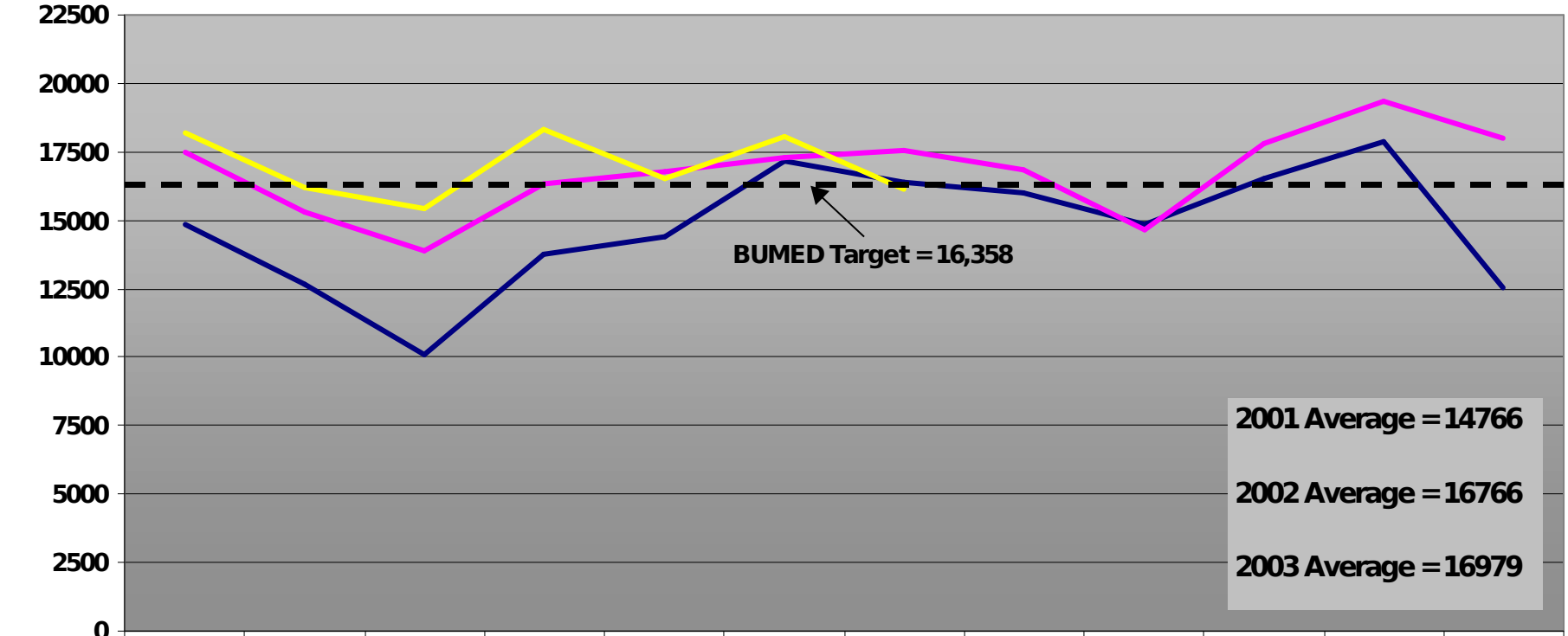


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
2001	14891	13509	11275	15179	14695	15086	14528	14899	13516			
2002	16005	14626	13143	15491	16283	16183	16974	16242	13968	15700	17108	16597
2003	17522	15106	15298	17402	15137	17600	16213					

Source: M2

USNH Yokosuka

Total Monthly RVUs



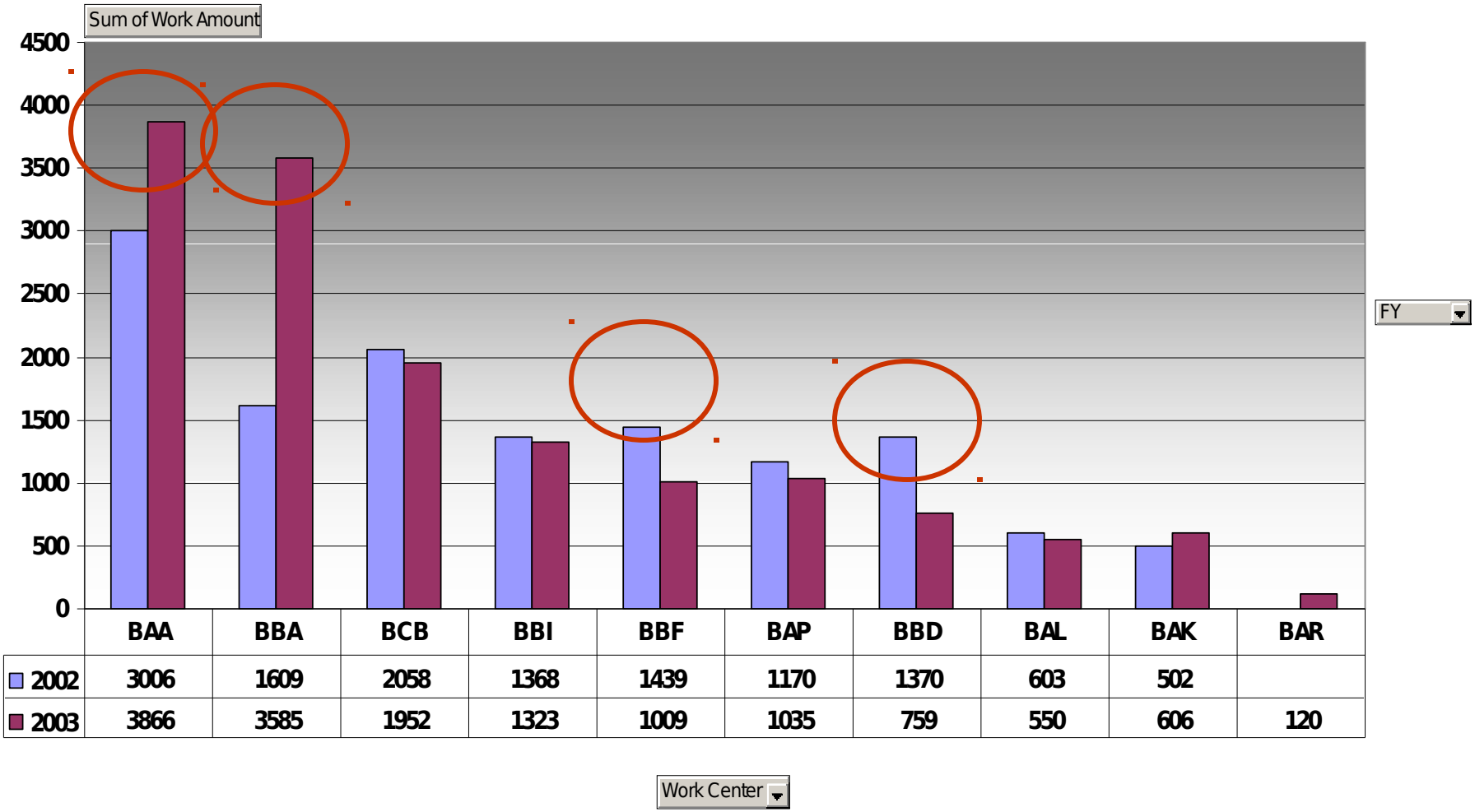
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2001	14867	12682	10109	13787	14375	17174	16372	16030	14847	16551	17897	12506
2002	17488	15275	13902	16302	16759	17308	17539	16822	14647	17795	19360	17998
2003	18215	16185	15408	18335	16506	18089	16118					

Source: DHP Website

USNH Yokosuka

Parent DMIS Id 622

WWR OPV Top 10 MEPRS
(First 6-month of each FY compared)

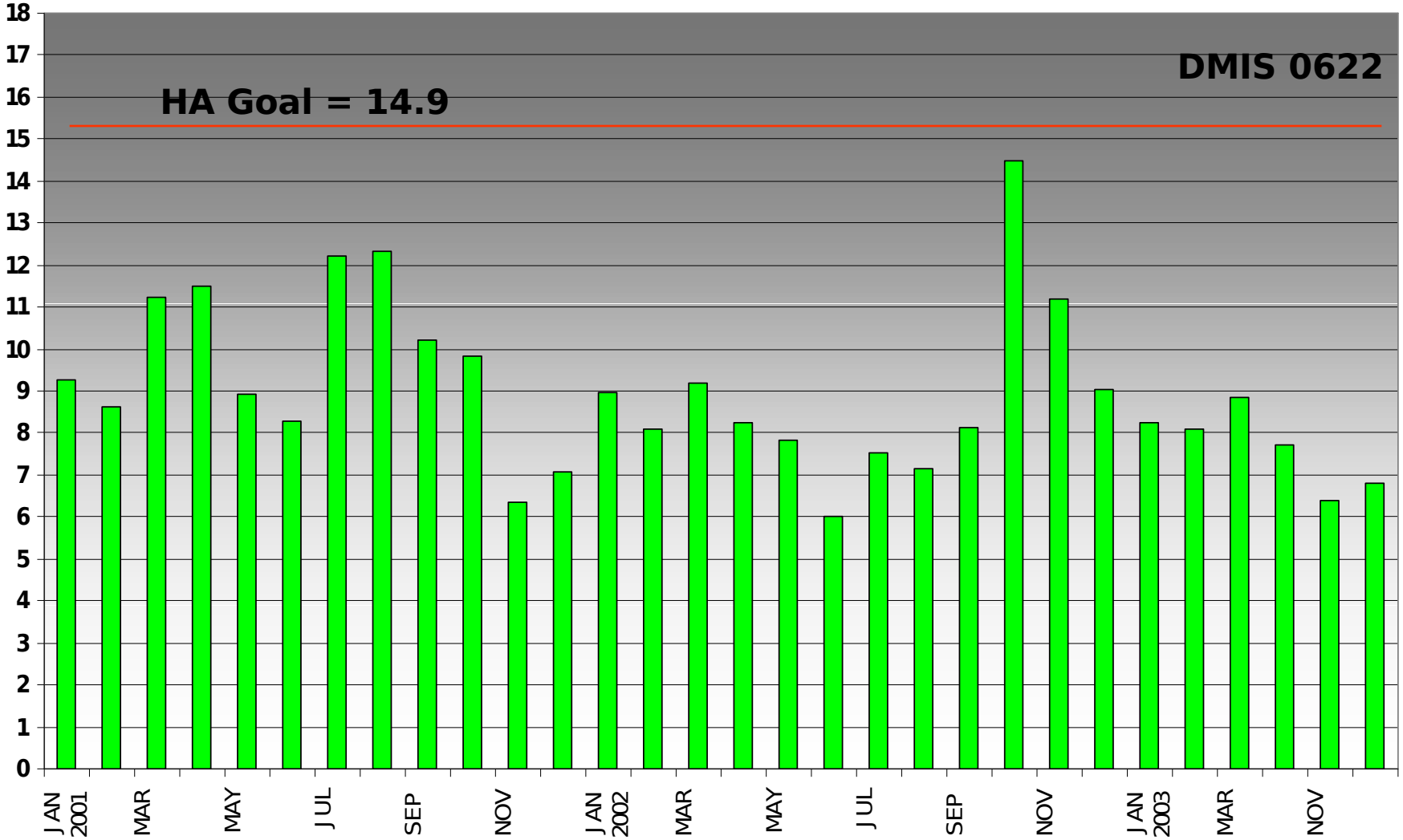


	BAA	BBA	BCB	BBI	BBF	BAP	BBD	BAL	BAK	BAR
2002	3006	1609	2058	1368	1439	1170	1370	603	502	
2003	3866	3585	1952	1323	1009	1035	759	550	606	120

Source: M2

USNH Yokosuka

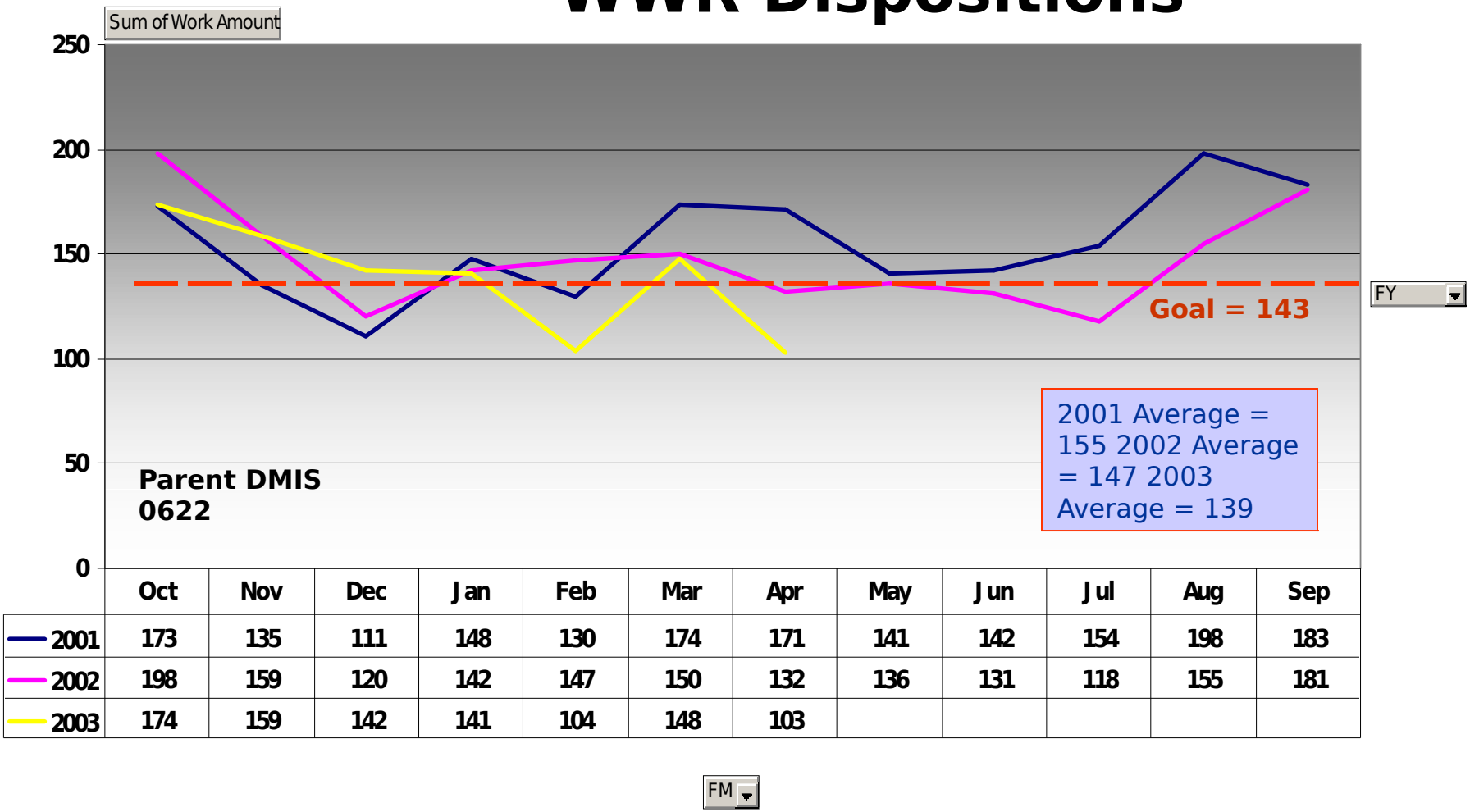
RVUs Per Primary Care Provider Per Day



USNH Yokosuka

Parent DMIS Id (All)

WWR Dispositions

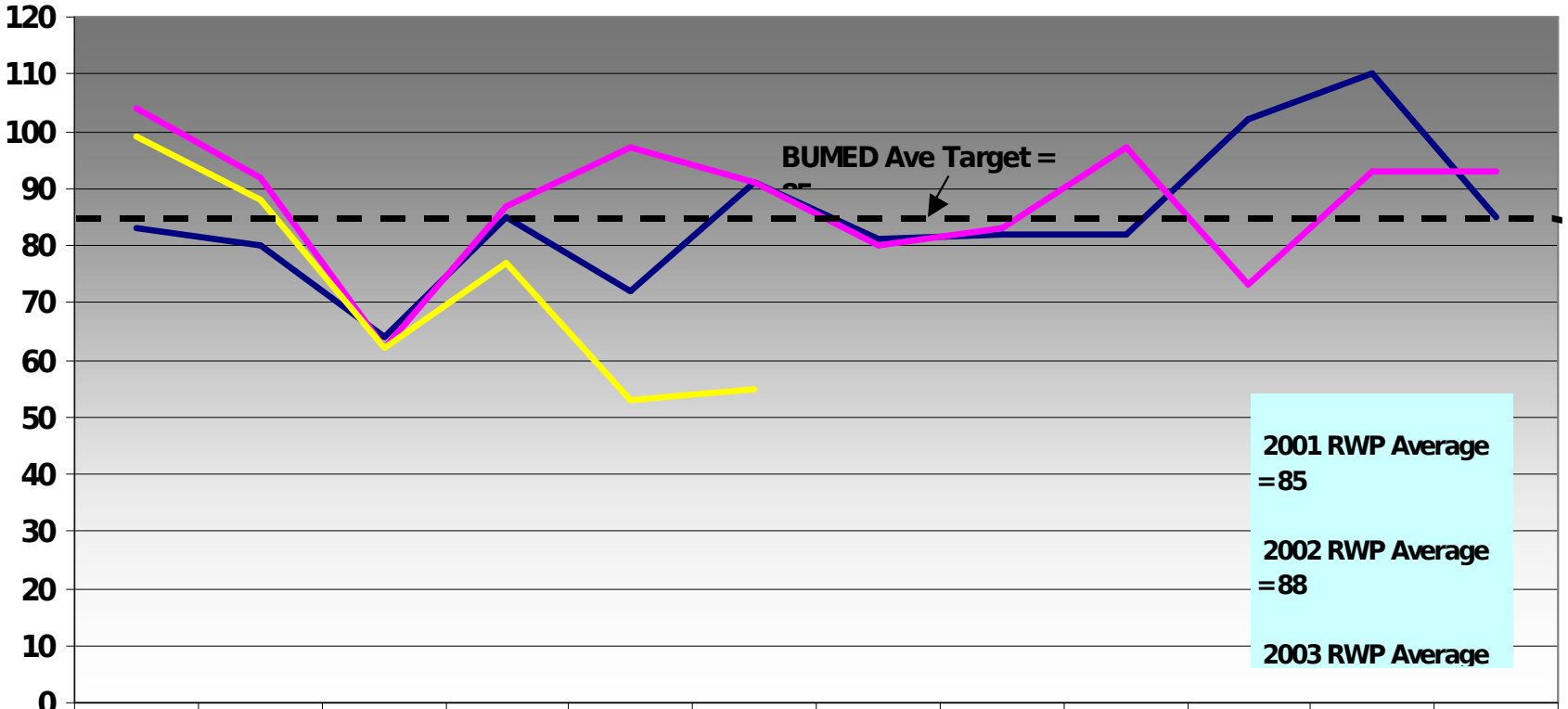


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2001	173	135	111	148	130	174	171	141	142	154	198	183
2002	198	159	120	142	147	150	132	136	131	118	155	181
2003	174	159	142	141	104	148	103					

Source: M2

USNH Yokosuka

Monthly RWP (raw)

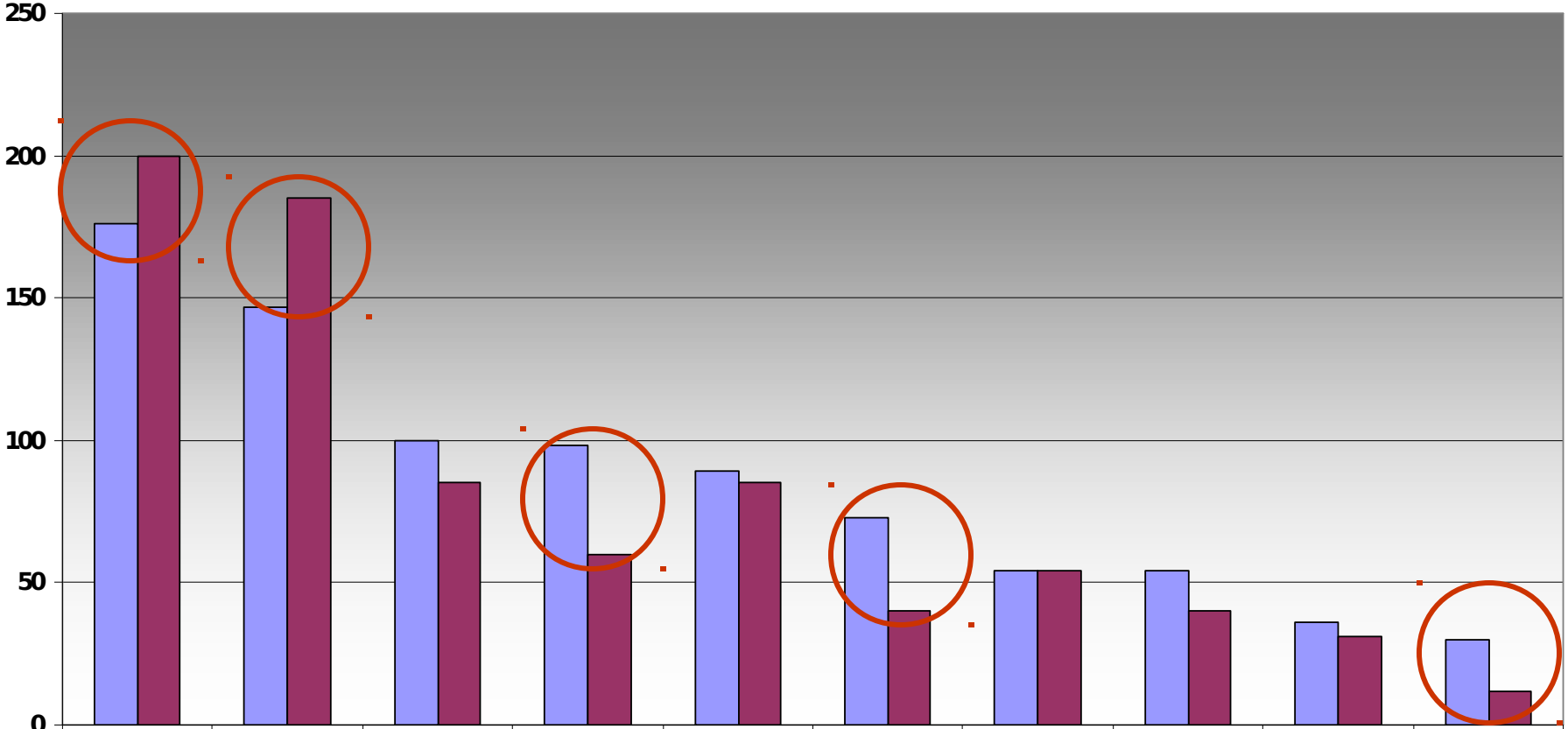


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2001	83	80	64	85	72	91	81	82	82	102	110	85
2002	104	92	62	87	97	91	80	83	97	73	93	93
2003	99	88	62	77	53	55						

Source: DHP Website

USNH Yokosuka

WWR DIPOSITIONS Top 10 MEPRS
(First 6-month of each FY compared)

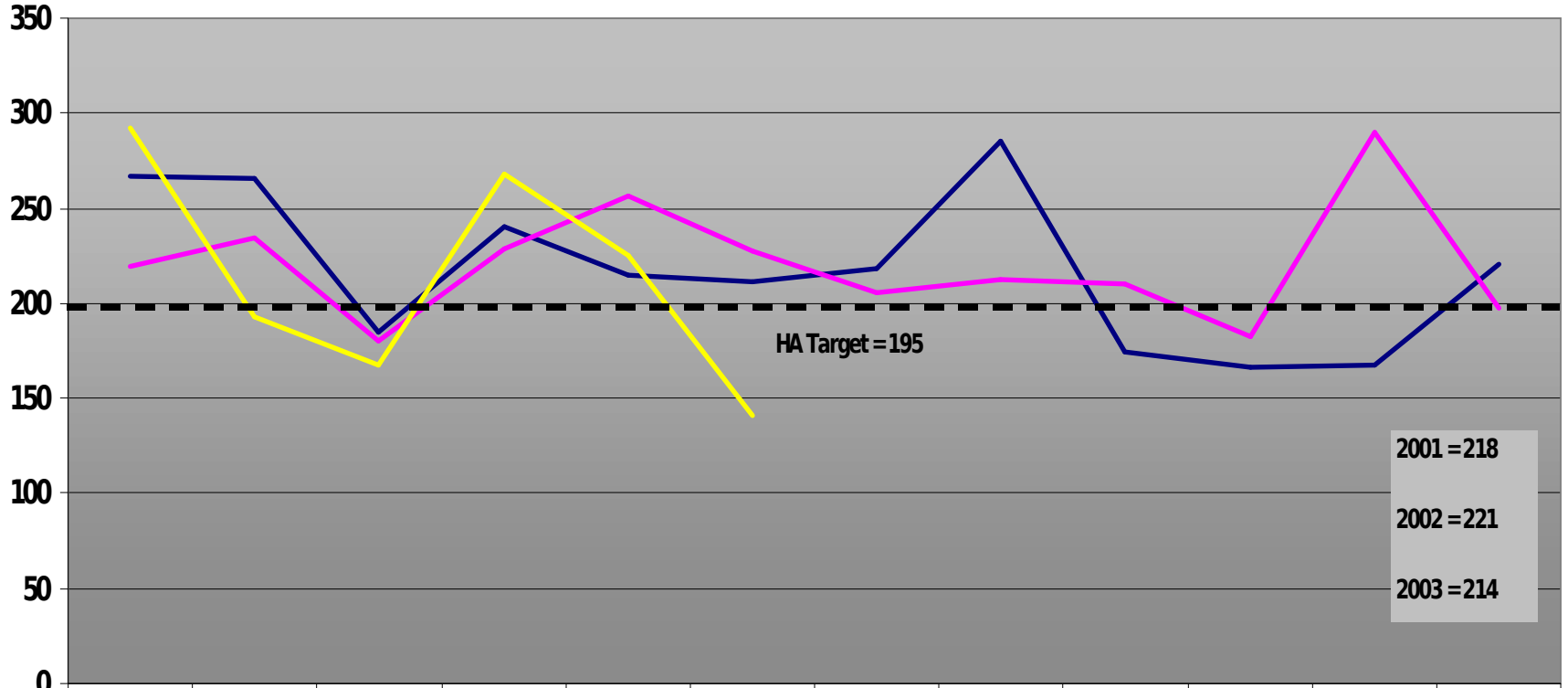


	ACB	ADB	AGH	ABA	AGC	AEA	AAA	ACA	ADA	ABG
2002	176	147	100	98	89	73	54	54	36	30
2003	200	185	85	60	85	40	54	40	31	12

Source: M2

USNH Yokosuka

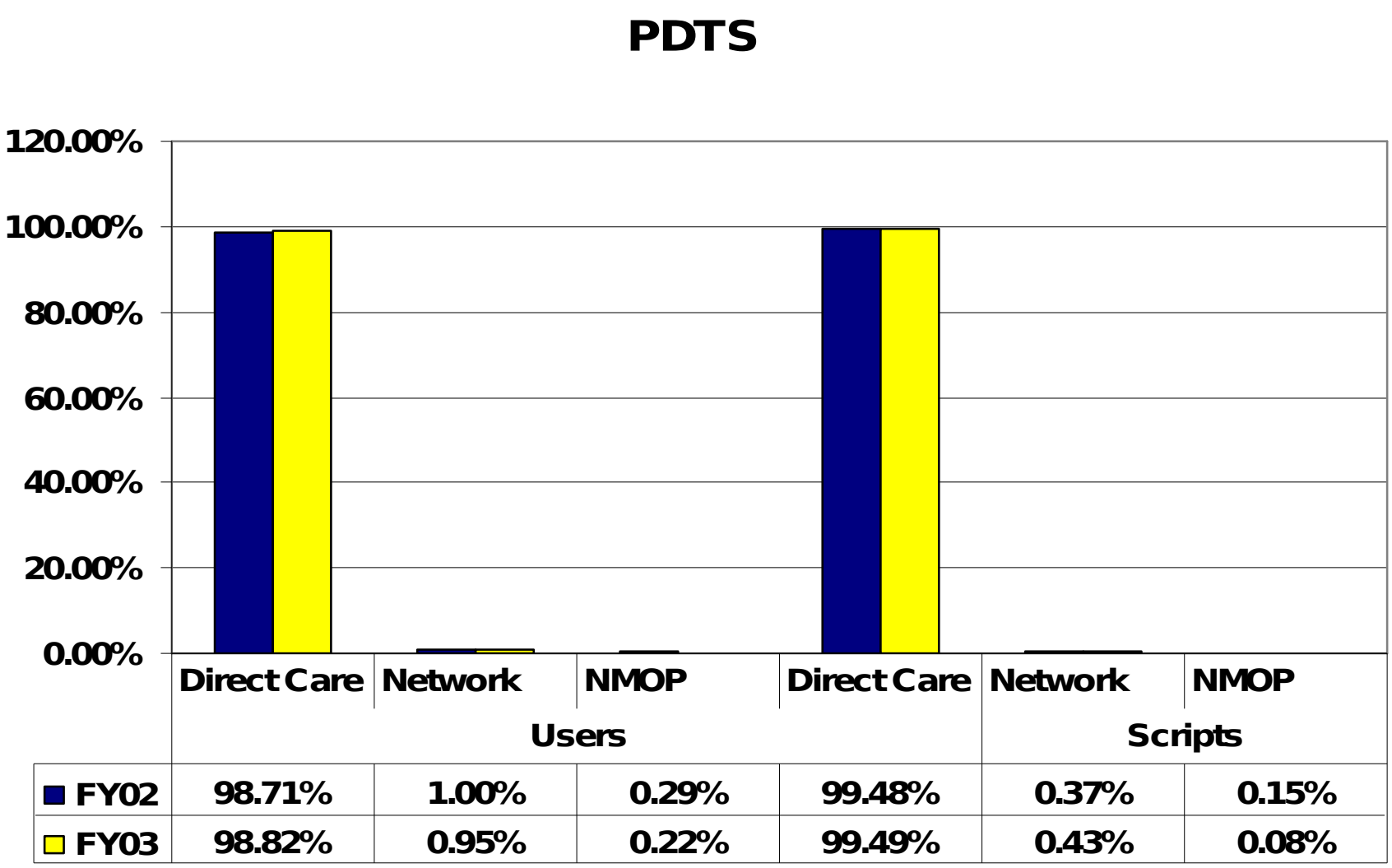
Beddays per 1000 Enrollees



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2001	267	266	185	240	215	211	218	285	175	166	168	221
2002	219	235	180	229	257	227	206	213	210	183	290	197
2003	292	193	167	268	225	141						

Source: DHP Website

USNH Yokosuka

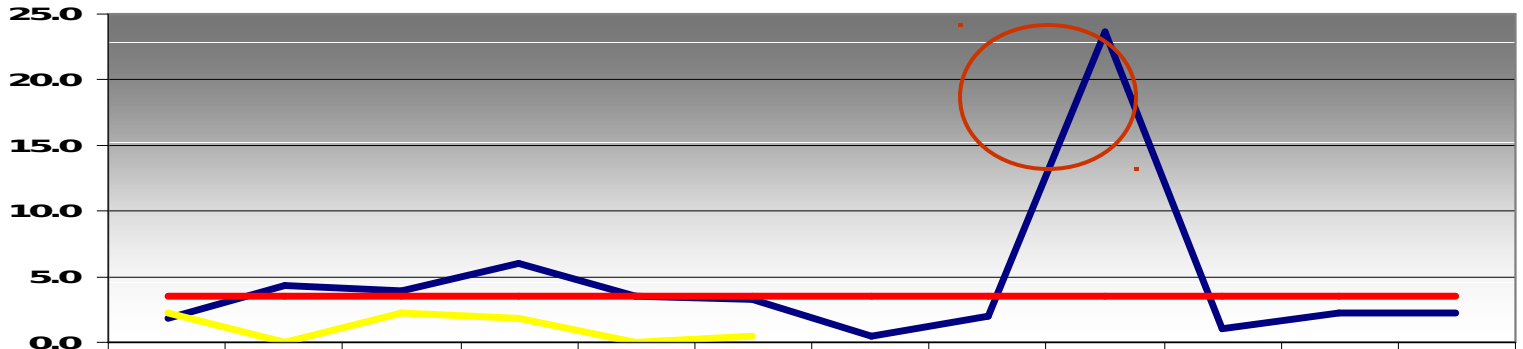


	Users			Scripts		
FY02	98.71%	1.00%	0.29%	99.48%	0.37%	0.15%
FY03	98.82%	0.95%	0.22%	99.49%	0.43%	0.08%

Source: PDTS M2

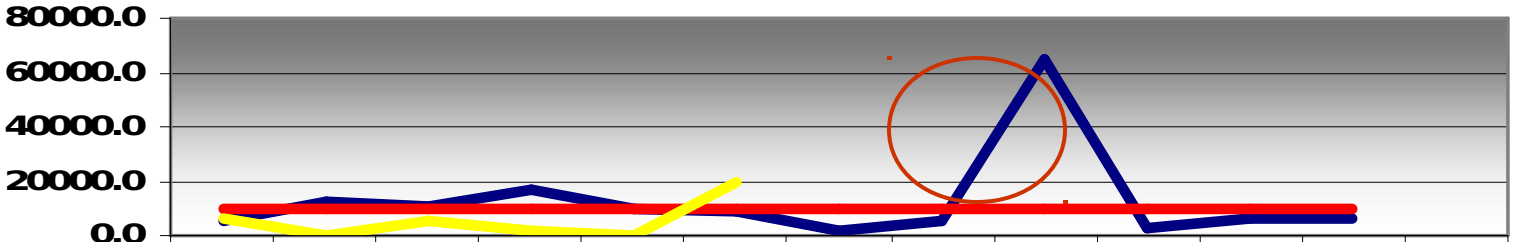
USNH Yokosuka

TFL INPATIENT RWP



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY02 Actual	1.9	4.4	3.9	6.0	3.6	3.3	0.5	2.0	23.7	1.0	2.2	2.3
FY03 Target	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
FY03 Actual	2.3	0.0	2.2	1.9	0.0	0.5						

TFL O&M Earning (INPATIENT)

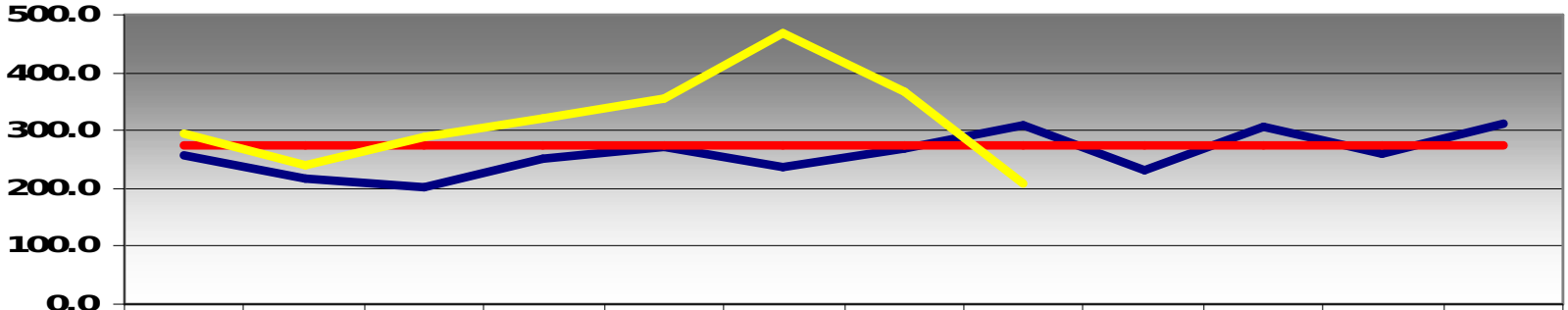


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY02 Actual	5144.	1200	1074	1644	9785.	9034.	1392.	5558.	6513	2784.	6106.	6198.
FY03 Target	$9,9	$9,9	$9,9	$9,9	$9,9	$9,9	$9,9	$9,9	$9,9	$9,9	$9,9	$9,9
FY03 Actual	6420.	0.0	5310.	1369.	0.0	1985						

Source: M2 & M81

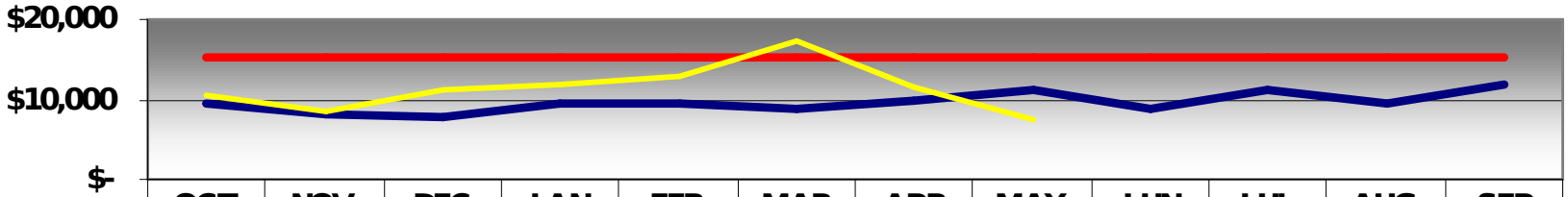
USNH Yokosuka

TFL APG (Weighted)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY02 Actual	256.0	216.5	202.9	252.3	272.1	237.4	268.1	310.0	232.3	306.3	258.9	312.6
FY03 Target	273.3	273.3	273.3	273.3	273.3	273.3	273.3	273.3	273.3	273.3	273.3	273.3
FY03 Actual	295.97	238.60	289.54	321.43	354.48	467.33	367.04	208.84				

TFL O&M Earnings (OUTPATIENT)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY02 Actual	$9,462	$8,302	$7,681	$9,417	$9,339	$8,673	$9,827	$11,145	$8,652	$11,105	$9,433	$11,699
FY03 Target	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420
FY03 Actual	$10,557.	$8,597.5	$11,198.	$11,895.	$12,981.	$17,263.	$11,400.	$7,497.3				

Source: M2 & M81

SUMMARY

- **Overall enrollment increased 2.5% between Jun 02 and May 03 with active duty enrollment increasing 18.9% between Feb 02 and Jan 03. ADFM increased 2.8%.**
- **FY03 Average monthly WWR OPVs are 2% above target while average monthly RVUs are tracking 3.8% above target. WWR for Internal Medicine up 28.6%, General Surgery up 122.8%, ENT down 29.9% and Ophthalmology down 44.6%**
- **RVUs per primary care provider per day tracking well below target.**
- **FY03 WWR Dispositions tracking 3% below goal while average RWPs tracking 14.9% below target. WWR for OB up 13.6%, Newborn up 25.9% while General Surgery down 38.8%, Orthopedics down 45.2% and ENT down 60.0%.**
- **Beddays per 1000 is currently 9.9% above the HA target.**
- **FY03 inpatient O&M average monthly earnings ($ 5,493) is tracking 44% below target $ 9,909). What happened in June?**
- **FY03 outpatient average monthly O&M earnings ($ 11,424) is tracking 3.7% above target ($ 11,017).**